

<b>Mental Health Center Fund</b>	<b>Health &amp; Human Services</b>	<b>Fund Purpose/ Summary</b>
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**Fund Purpose/Program Description**

This fund reports operations at the Mental Health Center for accounting purposes and State/Federal reporting including Medicare Cost Report requirements. This fund provides for all services related to admissions to the hospital for psychiatric emergency and other psychiatric hospitalizations.

The Hospital Inpatient Program of the Mental Health Center provides 24-hour care to court-involved and voluntary mentally ill individuals for which a range of services are included such as diagnosis; medication monitoring and stabilization; individual, couple, and group counseling; and development of aftercare services.

	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate (a)	Budget	Adopted Budget	
<b>Financial Summary</b>					\$	%
Personnel Costs	\$3,067,855	\$3,124,550	\$3,279,605	\$3,357,378	\$232,828	7.5%
Operating Expenses	\$999,265	\$990,274	\$1,043,378	\$1,055,478	\$65,204	6.6%
Interdept. Charges	\$523,666	\$600,498	\$602,030	\$606,146	\$5,648	0.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$4,590,786</b>	<b>\$4,715,322</b>	<b>\$4,925,013</b>	<b>\$5,019,002</b>	<b>\$303,680</b>	<b>6.4%</b>
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$1,756,805	\$2,044,300	\$1,805,145	\$2,091,544	\$47,244	2.3%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$25	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (b)	\$50,055	\$0	\$24,149	\$0	\$0	N/A
<b>Total Revenues</b>	<b>\$1,806,885</b>	<b>\$2,044,300</b>	<b>\$1,829,294</b>	<b>\$2,091,544</b>	<b>\$47,244</b>	<b>2.3%</b>
<b>Tax Levy</b>	<b>\$2,488,996</b>	<b>\$2,671,022</b>	<b>\$2,671,022</b>	<b>\$2,927,458</b>	<b>\$256,436</b>	<b>9.6%</b>
Exp. (Over) Under Rev. & Levy (a)	(\$294,905)	-	(\$424,697)	-	-	N/A
<b>Position Summary (FTE)</b>						
Regular Positions	40.38	40.38	40.38	41.88	1.50	
Extra Help	2.18	2.18	2.18	2.72	0.54	
Overtime	0.52	0.52	0.52	0.52	0.00	
<b>Total</b>	<b>43.08</b>	<b>43.08</b>	<b>43.08</b>	<b>45.12</b>	<b>2.04</b>	

(a) The 2005 estimate exceeds the 2005 budget; the department anticipates the need to process an ordinance in the 4<sup>th</sup> quarter to appropriate additional expenditure authority.

(b) The 2005 fund balance estimate reflects the carryover of 2004 expenditure authority approved through ordinance.

# Mental Health Center Fund      Health and Human Services      Objectives Achievements/Program

## Departmental Strategic Objectives

### Provide Comprehensive Customer Service

1. Provide individual assessments, utilization review, and discharge planning for a projected 1,227 clients in 2006 to meet 51.42 service requirements. (Ongoing) (Critical Issue #1)
2. Provide AODA support services for an expected 54 clients processed through 51.45 detentions to meet 51.42 statutory requirements for detoxification services. (Ongoing) (Critical Issue #1)

### Innovate and Seek Continuous Quality Improvement

1. Continue computerization upgrades in the inpatient service area to implement all components of the Avatar Practice Management System. (3<sup>rd</sup> Quarter 2006) (Critical Issue #3)
2. Provide enhanced security and safety surveillance within the Mental Health Center/inpatient unit. (1<sup>st</sup> Quarter 2006) (Critical Issue #1)

## Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

### Provide Comprehensive Customer Service

1. Provided individual assessments, utilization review, and discharge planning for 1,197 clients to meet 51.42 service requirements. (Critical Issue #1)
2. Provided AODA support services for 54 clients processed through 51.45 detentions to meet 51.42 statutory requirements for detoxification services. (Critical Issue #1)

### Program Highlights

Personnel increases reflect cost to continue for wage and benefits. Personnel increases also reflect the creation of 1.50 FTE psychiatric technician positions and 0.54 FTE additional extra help nursing support to primarily increase third shift registered nurse staffing level. Operating expense reflects increases in drug costs, food service, third party pool nursing service and medical supply costs. Interdepartmental charges increase primarily due to building maintenance costs, which are partially offset by a reduction in the collection services allocation to the Mental Health Center. Increase in charges for service represent additional client fees.

### Performance Measure Description

The Mental Health Center provides 95% of all adult mental health inpatient care delivered through Health and Human Services. Use of outside inpatient facilities for mental health inpatient care should be less than 5% of total inpatient care delivered through Department of Health and Human Services.

The goal of inpatient psychiatric treatment is to provide care and services that allow individuals to return to the community as soon as possible. The re-admission rate is a measure of the effectiveness of inpatient treatment and subsequent community aftercare. The goal of the Mental Health Service is not to exceed 10% for readmission within 30 days.

\* Occasionally patients need to be served in an inpatient setting outside of the Mental Health Center due to specialized treatment needs or security, overflow and patient safety concerns. The incidents should remain less than 5% of all inpatient admissions authorized by Department of Health and Human Services

Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Overall Patient Care Utilization of the Mental Health Center*	96%	95%	95%	95%	0%
30 Day Readmission Rate	12%	10%	9%	10%	0%

### Activity

Days of Care	6,527	7,595	7,350	7,595	0
Admissions	1,226	1,227	1,227	1,227	0
Discharges	1,231	1,227	1,227	1,227	0
Average Length of Stay	5.3	6.5	6.0	6.5	0.0